

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (957) Public Defense Capital
Budget Unit: (58459D0017) Camp Dodge Infrastructure Upgrades
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000
Other Resources				
Balance Brought Forward (Approps)	303,245	430,343	405,010	294,142
Total Resources	<u>\$ 553,245</u>	<u>\$ 680,343</u>	<u>\$ 905,010</u>	<u>\$ 544,142</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 186	\$ 1,005	\$ 1,004	\$ 4
Professional & Scientific Services	17,884	9,001	3,501	2,501
Outside Services	2,832	5,001	3,501	2,501
Outside Repairs/Service	90,828	17,001	11,501	6,501
Equipment - Non-Inventory	2,578	21,197	1	1
IT Equipment	77	0	0	0
Capitals	8,517	332,996	805,502	512,634
Balance Carry Forward (Approps)	430,343	294,142	80,000	20,000
Total Disposition of Resources	<u>\$ 553,245</u>	<u>\$ 680,343</u>	<u>\$ 905,010</u>	<u>\$ 544,142</u>